September 1, 2004

Department of Military Affairs Strategic Plan FY 2004 – 2008 Progress Report

Executive Summary:
We have continued to make progress as an organization. Our efforts at strategic planning continue to mature. There are still areas where we are struggling to define our core objectives and find appropriate, meaningful measures. The Global War on Terrorism, extensive stateside and overseas mobilizations and deployments coupled with both federal and state budget matters have significantly impacted our ability to move forward in several areas. Our primary focus continues to be recruiting and retention and the accomplishment of the missions assigned to us as well as careful stewardship of the resources given us.

The operations tempo (OPTEMPO), expanding federal and state missions as well as the state budget situation present us with significant challenges. Changes in key leadership positions and the continued evolution of events at home and around the world will cause this plan to be dramatically changed prior to the 2006 submission. However, even with the constant state of change that the organization finds itself operating in, we have a very talented and dedicated work force that continues to work diligently on our core areas of responsibility. Below you will find the data for each of our stated performance measures. Many of these measures are new to our strategic plan and no baseline data was available.

Goals, Objectives, and Performances:
Goal 1: Stabilize and Modernize the Department Infrastructure

Objective 1.1 Bluegrass Station Infrastructure Renovation (DMA-BGS)
- Performance Indicator 1.1.1: Percentage of Bluegrass Station Renovation Complete
  Target: 16.7 percent completed each year and completed by 2010
  Actual: Delayed
  Note: This has been delayed because bonds were not issued as result of state budget situation. However, BGS has spent $500,000 from agency receipts towards projects as envisioned in the renovation plan.

Objective 1.2: BGS Maintain 97 percent Occupancy Rate of Leaseable Space (DMA-BGS)
- Performance Indicator 1.2.1: Percentage of leasable square footage occupied/leased.
  Target: 97%
  Actual: 98%

Objective 1.3: Increase full time jobs on BGS (DMA-BGS)
- Performance Indicator 1.3.1: Number of Tenant employees on BGS Target: +100 each year
  Baseline: 1,550 Jobs
  Target: 1,650 Jobs
  Actual: 1,650 Jobs

Objective 1.4 State Emergency Operations Center Renovation / Expansion (DMA-KyEM)
- Performance Indicator 1.4.1: Funded in Capital Construction Plan by 2005 and occupied by 2007.
  Baseline: Submitted in Capital Construction Plan
  Target: Funded in Capital Construction Plan

Actual: Delayed

Note: Although this project was funded, state share only, in the Capital Construction Plan, the Federal Government, FEMA, has not to date come out with the expected grant program to supplement the State share. The State share was based on a 25% - 75% share. We will continue to work with the Governors office for State share allocation, should Federal funds become available.

Objective 1.5: Improve and expand Army Aviation Flight Facilities (KG-AASF)

- Place construction for new facilities in POM for FY04/05 and prioritize on construction list.
  Target: 1 September 2003 = 100%
  Actual: 12 August 2004 = 50%
  Notes: Construction of a new AASF at Frankfort, KY was approved by NGB. $38M has been identified and will be placed on the FYDP. The new AASF has been assigned as the number one military construction priority for the state. Construction of the new AASF is closely tied to the Frankfort Capitol City Airport improvement project sponsored by Governor Fletcher. The construction initiative for a new AAOF at London, KY has been placed on hold in lieu of leasing new facilities at the London Airport. Negotiations for the lease are on going. Plans for constructing an AAOF at the Ford Regional Training Center, Greenville, KY have been delayed due to funding shortfalls and the Global War on Terror, however still remains a requirement to support federal and state missions.

- 1.5.2 Obtain NGB Approval to establish additional AAOFs within the state of KY.
  Target: 1 March 2004 = 100%
  Actual: 12 August 2004 = 33%
  Notes: Construction of a new AASF at Frankfort, KY was been approved by NGB. $38M has been identified and will be placed on the FYDP. The construction initiative for a new AAOF at London, KY has been placed on hold in lieu of leasing new facilities at the London Airport. Negotiations for the lease are on going. Plans for constructing an AAOF at the Wendell H. Ford Regional Training Center, Greenville, KY have been delayed due to funding shortfalls and the Global War on Terror, however still remains a requirement to support federal and state missions.

- 1.5.3 Begin Construction of AAOFs.
  Target: 1 October 2004 = 100%
  Actual: 12 Aug 2004 = 0%
  Notes: The construction initiative for a new AAOF at London, KY has been placed on hold in lieu of leasing new facilities at the London Airport. Negotiations for the lease are on going. Plans for constructing an AAOF at the Wendell H. Ford Regional Training Center, Greenville, KY have been delayed due to funding shortfalls and the Global War on Terror, however still remains a requirement to support federal and state missions.

- 1.5.4 Complete construction projects and receive occupancy permits.
  Target: 1 October 2005 = 100%
  Actual: 12 August 2004 = 0%
  Notes: Plans for constructing an AAOF at the Wendell H. Ford Regional Training Center, Greenville, KY have been delayed due to funding shortfalls and the Global War on Terror, however still remains a vital requirement to support federal and state missions.

Objective 1.6: Cold Storage Facilities (KG-SMO)

- Performance Indicator 1.6.1: Percentage of constructed buildings versus the number needed.
  Baseline: 10
  Target: 100 percent by 2005
  Actual: 40% completed to date with the cold storage facility at CSMS ORG scheduled for completion 1 November 2004

Objective 1.7: Training Site Infrastructure Development and Master Planning (KG-TS)

- Performance Indicator 1.7.1: Percentage of requested resources or facilities met for training customers.
  Target: 100%
  Actual: 95%

- Performance Indicator 1.7.2: Annual publication of the Master Plan(s) - Annual review and prioritization of the training site requirements, validation by the Regional Training Center Board of Directors with associated federal and state budget submissions.
  Target: 2005. WKYTS Master Plan will be completed in 2003. EKYTS Master Plan will be completed in 2004.
  Target: Both Master Plans Complete 2005
  Actual: WKYTS plan is 60% complete. EKTS plan is being integrated into WKTS plan for a plan covering all training sites.

Objective 1.8: Short Range Master Plan (KG-FMO)

- Performance Indicator 1.8.1: Facilities Short Range Plan (FSRP) reviewed and updated on an annual basis and successfully supports future force structure.
  Target: FSRP reviewed and updated annually.
  Actual: Review has been completed and separate plans (6 year and LRCP) have been coordinated. A FSRP (combined plan) has not been completed yet.

Objective 1.9 Long Range Master Plan (KG-FMO)

- Performance Indicator 1.9.1: Long Range Construction Plan (LRCP) reviewed, updated annually and submitted to NGB on time and used as basis for facilities short range plan.
  Target: Completed by NGB Annual Deadline.
  Actual: Completed and Submitted in March on time per NGB deadline.

Objective 1.10 Comprehensive Future Funding Plan (KG-COS)

- Performance Indicator 1.10.1: Annual updates to the Comprehensive Future Funding Plan.
  Target: Annual Updates to FFP
  Actual: Quarterly PBAC to re-allocated funds within state and identify shortfalls. FY 05 Preliminary Funding Guidance complete and efforts ongoing to coordinate long-term funding requirements.

Objective 1.11: Enhanced MILCON Execution (KG-FMO)

- Performance Indicator 1.11.1: Construction Contract(s) awarded NLT 30 Sept. of FY
  Target: 100% execution of projects within first year of appropriation.
  Actual: All projects are on target for award before 30 September.

Objective 1.12: Facility Accountability (KG-FMO)

- Performance Indicator 1.12.1: Annual FISP review and certification on time
  Target: Completed by NGB Annual Deadline.
  Actual: Review has been done and submitted in March on time.

- Performance Indicator 1.12.2: Percentage of errors on updated data Target Error rate of 5 percent or less on updated data
  Target: Error Rate of 5% or less
  Actual: Unable to determine at this time.

- Performance Indicator 1.12.3: Detailed review of 33 percent of installations
  Baseline: 33%
  Target: 100% by FY06
  Actual: 66%

Objective 1.13: Sustainment, Restoration, and Modernization (KG-FMO)
- Performance Indicator 1.13.1: Installation Status Report (ISR) inspection: work order analysis to determine percentage of work orders entered for safety, mission critical, or eminent building damage related work. Percentage of work orders funded and completed satisfactorily.
  Target: ISR Rating of C-2 or better
  Note: Unable to determine at this time. Work order system does not adequately support tracking this objective without many hours of additional research. We are looking at either correcting the priority system to allow better tracking or changing work order system to allow better and more flexible tracking options.

Goal 2: Increase Public Awareness of the Capabilities, Missions and Requirements of the Department of Military Affairs
Objective 2.1: Manage and Modernize the Capital City Airport (DMA-DAT)
- Performance Indicator 2.1.1: Progress will be measured by the number of capital construction projects approved by the state government and the Federal Aviation Administration.
  Baseline: Submitted 6-year plan and included the following projects in the State budget: Runway/Taxiway rehabilitation project (FY 05) Runway Extension (FY 05) Perimeter Security Fencing (FY 05) and T-Hangar Extension (FY 05).
  Target: Approval of one or more construction projects per fiscal year
  Actual: Funding for approximately $250,000 for an access road was approved in FY 04 and the project started. It will be completed in the late summer of FY 05. The Federal Aviation Administration (FAA) allocated funding in May of FY 04 in the amount of $1,908,038 to rehabilitate the runway and taxiway and begin design work on the Runway Safety Area. The runway rehabilitation project is scheduled to be completed in the fall of FY 04. The Runway Safety Area project should begin in the fall or early spring of FY 05 pending adequate funding from the FAA.

Objective 2.2 Improvement of Family Readiness for the Kentucky National Guard (KG-DCSPER)
- Performance Indicator 2.2.1: Five community meetings geared toward awareness of Family Readiness within the state would be acceptable. Attend at least three Kentucky Inter-Service Family Assistance Committee meetings. Conduct of two Family Program Workshops annually would be acceptable.
  Baseline: Ten community meetings, unknown number of Inter-Service Family Asst Committee Meetings, and three Family Program Workshops
  Target: Five community meetings; three Inter-Service Family Asst Workshops; two Family Program Workshops
  Actual: Conducted in excess of 20 community meetings (primarily in support of mobilizations); conducted quarterly Inter-Service Family Assistance Committee meetings; conducted three Family Program Workshops.

Notes: Family Readiness has been a success story in the Kentucky National Guard. While many programs have had to take a lessened priority due to the Global War on Terrorism, the need to take care of families in the face of mobilization has been paramount.

Objective: 2.3: Regional CD Academy (KG-JSO)
- Performance Indicator 2.3.1: A functional CD Academy, prepared for instruction NLT FY 05.
  Actual: Delayed
  Notes: A concept review was completed in November 2002, but has been tabled and not been presented to the State Command Authority for execution guidance. National OPTEMPO has drastically affected counter-Drug activities and expansion for the CD academy has received a reduced priority, and is not feasible in the near term. This Initiative requires concurrence from National Guard Bureau, federal funding, and program authority. KY-CD remains committed to the concept, and will begin execution when it is deemed feasible and desirable.

- Performance Indicator 2.3.2: A least 50 students in the initial year of operation, increasing to no fewer than 150 students in sustained years of operation.
  Actual: Delayed
  Notes: Delayed until additional funding is identified.

Objective 2.4: Command Information Leads to Retention (KG-PAO)
- Performance Indicator 2.4.1: Publication of 12 issues of the "Bluegrass Guard" each year.
  Baseline: In 2003, the Bluegrass Guard was a quarterly publication. This office was able to produce two issues
  Target: 12 issues
  Actual: Since 12/31/03, this office has produced 8 issues of the Bluegrass Guard and is on target to produce the other four to meet the target.

Objective 2.5: Fostering Positive Community Relations (KG-PAO)
- Performance Indicator 2.5.1: The Public Affairs Office will monitor 100 percent of civil action requests that come through the Public Affairs Office and annotate which requests could be fulfilled and which could not. Any request that violates regulation will be annotated as such on the request. Also, 100 percent of noise abatement complaints will be logged and disseminated to the appropriate authority for response.
  Baseline: In 2003, this office facilitated the processing of six civil action requests.
  Target: To monitor 100 percent of the civil action requests PAO and annotate which requests could be fulfilled and which could not. All the PAO will log 100 percent of noise abatement complaints.
  Actual: In 2004, the PAO received five civil action requests and was able to fulfill them. Also, no noise abatement complaints were received during this year.

Objective 2.6: Influencing Public Information (KG-PAO)
- Performance Indicator 2.6.1: For every release sent out, at least one media outlet covers the information in the release.
  Baseline: Not tracked in 2003
  Target: For every release sent out, at least one media outlet covers the information.
  Actual: Due to the consolidation of state services, the press clipping service used to collect this data was dropped in mid-January for an internal service that is not as extensive.

Objective 2.7: Increase Quality Accessions (KG-Recruiting)

- Performance Indicator 2.7.1: 65 percent of non-prior service accessions will be categories I-IIIa.
  Baseline: 73%
  Target: 65%
  Actual: 76%

Objective 2.8: Individual Recruiters meet annual goals from NGB (KG-Recruiting)
- Performance Indicator 2.8.1: Each Recruiter will make at least 80 percent of his mission of 2.5 enlistments each month.
  Baseline: 1.62
  Target: 2.5
  Actual: 1.95

Objective 2.9: Training Site Operations and Customer Satisfaction (KG-TS)
- Performance Indicator 2.9.1: Customer satisfaction will be measured electronically via surveys for each type of training resource utilized. The standard for this measure is 85 percent customers indicating they were highly satisfied or indicating that the service was high.
  Target: 85%
  Actual: 85%

Goal 3: Develop and Expand the Internal Expertise and Professional Capabilities of the Department
Objective 3.1: Provide basic group crisis interventions related to both individual and peer support activities. (DMA-KCCRB)
- Performance Indicator 3.1.1: At least one trained intervention team for all six regions able to respond within 24 hours. (DMA-KCCRB)
  Target: 28 of 28 Coordinators (2 per region)
  Actual: Team Coordinators is 12 of 28. Limited by budget constraints which has limited staff available to perform the training to certify personnel as team coordinators.
  NOTE: This performance indicator is no longer valid. The performance indicator should read: At least two trained KCCRT Coordinators for all 14 regions able to respond within 24 hours.

Objective 3.2: National Guard Bureau's World Class Rear Storage Area (DMA-KYLOC)
- Performance Indicator 3.2.1: Maintain Order ship time of 3.2 days or less monitored monthly.
  Baseline: 3.5 days
  Target: 3.2 days or less
  Actual: 3.1 days

Objective 3.3: Just-In-Time Warfighter Clothing (DMA-KYLOC)
- Performance Indicator 3.3.1: Maintain 96 percent of all orders shipped within guidelines established by the military services and Defense Supply Center Philadelphia.
  Baseline: 94 %
  Target: 96%
  Actual: 97.5 %

Objective 3.4: Decrease repetitive losses through increased Mitigation efforts (DMA-KyEM)
- Performance Indicator 3.4.1: Decrease repetitive losses
  Note: Mitigation funding for 2004 has not been locked in by FEMA for the 2004 disasters currently being worked. Allocation of these funds might not be completed until 2005. Funding for mitigation from the 2003 year is still being allocated. This funding will not

show decreases until that community suffers another similar disaster and receives further disaster funding. For example property buyouts will not show benefits until that area suffers another flood. This is a long tern, 5 –10 year project.

Objective 3.5: Same-Day Service for Veteran's Records Requests (DMA-MRRB)
- Performance Indicator 3.5.1: 90 percent for same-day reply, 10 percent for next day
  Target: 90% requests answered same day, 10% next day.
  Actual: Unknown
  Note: For much of the last year MRRB was at 50% strength and were consequently preoccupied with minimizing shortfalls in our daily operations. As a result, we have yet to develop our mechanism for capturing data to measure whether or not we are achieving our target. However, anecdotal evidence in the form of verbal, fax and email comments from customers seems to indicate that we are on track. We are now back up to 75% strength and can hopefully develop our mechanism for capturing measurement data before our next reporting period.

Objective 3.6: Maintain State Employee Strength (DMA-Admin)
- Performance Indicator 3.6.1: Maintain 95 percent fill authorized cap.
  Baseline: 315 (1 July 2003 - 30 June 2004)
  Target: 95%
  Actual: 90.8% - (1 July 2003 - Present)
  Note: During this period we had (12) retirements; (12) resignations; (2) transfer out; (2) dismiss and (1) termination.

Objective 3.7: Proficient Purchasing Procedures Training (DMA-Admin)
- Performance Indicator 3.7.1: Occurrence of quarterly meetings, or sooner as warranted.
  Baseline: 4 MEETINGS
  Target: 75%
  Actual: 25%. Only one meeting was held within the time frame to discuss new regulations set forth with HB269. Open communication is established by email with all purchasing personnel and information is transmitted by email.

Objective 3.8: Personnel Process Training (KG-DCSPER)
- Performance Indicator 3.8.1: Four training sessions per year.
  Baseline: Zero.
  Target: Four sessions per year.
  Actual: Zero training sessions in Personnel Processes were conducted.
  Notes: Training was not conducted for two reasons: 1. Budgetary restraints for travel pay. 2. Mobilization support consumed most of the time and staff that would have been required to conduct these training sessions.

Objective 3.9: Dental Readiness Improvement of the Kentucky National Guard (KG-DCSPER)
- Performance Indicator 3.9.1: 75 percent use of MEDPROS.
  Baseline: Zero. (MEDPROS was a newly instituted medical database).
  Target: 75% use of MEDPROS by Dec 03.
  Actual: Estimated current use of MEDPROS is 50%.

Objective 3.10: Immunization Readiness Improvement of the Kentucky National Guard (KG-DCSPER)
- Performance Indicator 3.10.1: 75 percent current on immunizations.
  Baseline: 70% of force was current on their immunizations.
  Target: 75% current on their immunizations.
  Actual: 80% of force is current on their immunizations (estimated).

Notes: Over 50% of the force has been mobilized, with a resultant "catch-up" of all required immunizations during the mobilization process. However, this data does not seem to have been captured in MEDPROS at the active duty locations, as MEDPROS database currently has the figure erroneously at 37%.

Objective 3.11: Improvement of Medical Readiness for the Kentucky National Guard (KG-DCSPER)
- Performance Indicator 3.11.1: 85 percent MEDPROS 5 year Physicals
  Baseline: 84% of force was current on their physical exams.
  Target: 85% of force current on their physical exams.
  Actual: 89% of force is current on their physical exams.

Objective 3.12: Increase Number of Post-Secondary Degrees of officers, warrant officers and enlisted personnel. (KG-DCSPER)
- Performance Indicator 3.12.1: Increase Number of Post-Secondary Degrees 20 percent (27) annually for officers who do not have a bachelor's degree at this time
  Baseline: 415 officers/warrant officers held a post-secondary degree (June 2003)
  Target: Increase number by 27 each year (442 by June 2004)
  Actual: 438 officers and warrant officers hold a post-secondary degree (as of 9 Aug 04).
  Notes: Although the stated goal of 442 was not reached, there was significant improvement.

- Performance Indicator 3.12.2: Increase Number of Post-Secondary Degrees 0.05 percent (26) annually for enlisted personnel who do not have a bachelor's degree at this time
  Baseline: 298 enlisted soldiers held a post-secondary degree (June 2003)
  Target: Increase number by 26 each year (324 by June 2004) until 50% of enlisted soldiers hold a post-secondary degree.
  Actual: 220 enlisted soldiers hold a post-secondary degree (as of 9 Aug 04)
  Notes: This is a significant decrease in the number of enlisted soldiers with degrees. Possible explanation is that more senior (and more educated) soldiers are leaving the force following mobilizations.

Objective 3.13: Provide counseling services and educational degree plans to every eligible soldier and spouse. (KG- DCSPER)
- Performance Indicator 3.13.1: 50 percent of soldiers who do not have a post secondary degree have an educational degree plan in place by 2008
  Target: 50% of soldiers without a post-secondary degree have a degree plan by 2008.
  Actual: 1% (67 Soldiers currently have an Educational Degree Plan through the Education Support Center at NGPEC, Little Rock, AR).
  Notes: We are not currently on pace to achieve 50% by 2008. Mobilization and other Global War on Terrorism issues have taken priority. We will continue to emphasize this objective, and increase awareness of the opportunity to obtain an Educational Degree Plan, but will not likely reach 50% by 2008. It is important to note that many more soldiers have an informal degree plan, in that they are actively pursuing a degree.

Objective 3.14: Maintenance Manpower Management (KG-SMO)
- Performance Indicator 3.14.1: Achieve a 98 percent retention rate of all qualified personnel within a one-year time frame.
  Baseline: 98% (172 personnel required)
  Target: 98%

Actual: 91% (16 personnel lost due to resignations, medical review determination boards, and moving to AGR positions
NOTE: Due to loss of personnel for mobilizations and medical review boards, this number has been hard to maintain.

- Performance Indicator 3.14.2: Maintain a 10 percent or less attrition rate
  Baseline: 100%
  Target: 100%
  Actual: 98% (2 personnel retired)

- Performance Indicator 3.14.3: 100 percent of employees are provided skilled training opportunities within two years of employment.
  Baseline: 100%
  Target: 100%
  Actual: 100%

Objective 3.15: Regulatory Oversight of Federal Funds and Property (USPFO)

- Performance Indicator 3.15.1: 100 percent of data processing systems are operational and data is current.
  Baseline: 99%
  Target: 100%
  Actual: 99.6%

- Performance Indicator 3.15.2: 100 percent of Cooperative Agreements are closed within six months of funding expiration.
  Baseline: 50%
  Target: 100%
  Actual: 29%

- Performance Indicator 3.15.3: 100 percent of Reimbursements to the State are processed within 15 days.
  Baseline: 100%
  Target: 100%
  Actual: 100%

- Performance Indicator 3.15.4: 100 percent of U. S. Army and U. S. Air Force property issued to the KYNG is accounted for on organization/unit property records.
  Target: 100%
  Actual: Unknown
  Note: Our goal and mandate is 100% accountability of Army and Air Force property, but present automated systems do not provide the USPFO with a capability to make such assurances or determine an actual percentage.

Goal 4: •Implement Technology Solutions to Improve Business Processes
Objective 4.1 Comply with Executive Order 13148 / ISO 14001 Implementation (KG-ENV)

- Performance Indicator 4.1.1: Annual audits conducted by an independent party, to measure progress towards meeting the requirements of ISO 14001, with a system in place by December 2005 and full implementation by 2009.
  Target: 90%
  Actual: 12%

Objective 4.2: On-line application process for the KYNG Tuition Award Program (KG-DCSPER)

- Performance Indicator 4.2.1: 100 percent of applicants can submit an application for the Kentucky National Guard Tuition Award Program by end of FY 2007.
  Baseline: Existing system is paper based at applicant level.
  Target: On-line application system available to users by end of FY 2007.
  Actual: Delayed due to budget constraints. The Legacy system still in use.
  Notes: Current system is based on submission of paper applications, which are in-put at state level into an outdated Access 2 (Office '97) database. Badly in need of updating. STATE FUNDING IS REQUIRED TO FACILITATE THIS, AS THIS IS A WHOLLY STATE PROGRAM. It is important to note that ALL Tuition Award applications are being processed – it is just using an unwieldy system prone to error at the entry point to the system – i.e., the paper application.

Objective 4.3: Compliant, Flexible, Automated Annual Budget Execution (KG-HRO)

- Performance Indicator 4.3.1: 100 percent of requirements filled and budgeted for all activities
  Baseline: 56.4% FY03 Manpower Voucher
  Target: 100%
  Actual: 59.5%FY04 Manpower Voucher
  Note: Congressional approved growth and funding is impeding our progress in this area. Coupled with the Global War On Terrorism and budgetary constraints this objective will only show a sustained growth of 2% to 3% per FY. The continuing War on Terrorism will continue to impact this objective for the foreseeable future.

- Performance Indicator 4.3.2: 99 percent of funding levels executed in Annual Funding Plan
  Baseline: 99.9% FY03 State Operating Budget Close Out
  Target: 99%
  Actual: 99.5% FY04 State Operating Budget Current Status
  Note: Funding levels will be executed at no less than 99% of annual funding plan. This will meet the objectives of both the Human Resources Office and the Department of Military Affairs goal.

- Performance Indicator 4.3.3: 5 percent annual growth
  Baseline: 2.9% FY03 Manpower Voucher
  Target: 5%
  Actual: 3.1% FY04 Manpower Voucher
  Note: The Global War On Terrorism and other Department of Defense initiatives are impeding our stated measure of success. This objective will only realize a 2% to 3% annual growth for the foreseeable future. Lean or flat line budgets will continue to impact this Agency objective.

Objective 4.4: Enterprise Information Technology Infrastructure Lifecycle Management (KG-IM)

- Performance Indicator 4.4.1: 80 percent of information technology architecture meets or exceeds identified requirements by 2005.
  Target: 80%
  Actual: Not Available
  Notes: We are on track to meet this milestone. We are finalizing the procurement action that will bring DMA into compliance with DOD/DA Netcom security requirements that meet or exceed the state standards. This item will be 100% by July 2005

Objective 4.5: Enterprise Network Services (KG-IM)

- Performance Indicator 4.5.1: 99.999 percent (excluding scheduled downtime periods) of operational status on critical services (availability) by 2005
  Target: 99.995%
  Actual: Not Available
  Notes: Action Plan in Progress - Collection plan is under development. The large volume of sites and differences in configurations, coupled by the lack of tool sets to automate the collection, has made this difficult. We have standardized on the direction and have implemented Active Directory across the network. Our federally funded modernization plan is in place and we are closing in on our target performance goal.

Objective 4.6: Information Technology Security Operations (KG-IM)
- Performance Indicator 4.6.1: 100 percent compliance for all identified systems patches, or responses to network reconfigurations by the applicable suspense date.
  Target: 2005 based on changes in baseline operating system.
  Actual: 70%
  Notes: Action Plan in Progress - We are 70% completed with our Systems Security Modernization Program. We have implemented the new Intrusion Detection Systems (IDS) in 60 percent of the facilities for vault security and have implement the Active Directory.

Objective 4.7: Surface Maintenance Supply Management (KG-SMO)
- Performance Indicator 4.7.1: 95 percent of all demand-supported stockage lines on-hand or on order
  Baseline: 95%
  Target: 95%
  Actual: 85%
  NOTE: Funding for mobilization repair parts takes priority over parts for equipment left in state.

Goal 5: Balance Departmental Resource Requirements Against Current Capabilities and Develop Solutions to Maintain and Extend Operational Capabilities
Objective 5.1: Provide fuel services and a safe runway environment (DMA-DAT)
- Performance Indicator 5.1.1: Open for operation 365 days/year.
  Baseline: 100% (Airport open everyday during FY 2004).
  Target: 100%
  Actual: 100% to date this year
  Notes: The runway conditions were questionable for two days during the winter of FY 04 due to snow and ice on the runway. The Capital City Airport has snow removal equipment but could not use it due to the deteriorating condition of the runway. However, a contract with a local vendor was established to dispense FAA approved chemicals to remove the snow and ice in the future.

Objective 5.2: Provide Environment Suitable To Military Affairs Needs (DMA-FD)
- Performance Indicator 5.2.1: Sustain 98 percent employment of all authorized positions in the Division in order to provide the service necessary for the other Divisions of the Department to successfully complete their mission
  Baseline: 141
  Target: 138
  Actual: 125   Budget restraints will not allow us to achieve our goal of 98% staffing.

- Performance Indicator 5.2.2: Average Age of Buildings 25 – a goal is to construct new buildings as needed to sustain an average age of all DMA buildings of 25 years.
  Baseline: 29.33
  Target: 25
  Actual: 27.55
  Note: On going agency activity - federal design funds have been plan for fy04 and construction funds for fy05. State funds are not available at this time and could result in delaying design and construction.

- Performance Indicator 5.2.3: 95 percent of all vehicles with less than 125,000 miles. Backhoe less than 125,000 hours. 95 percent of all mowers less than 5,000 hours.
  Target: 16
  Actual: 13

- Performance Indicator 5.2.4: reduce the number of approved but unfunded minor maintenance work requests by 10 percent each year.
  Baseline: 664   (based on last years unfunded actual work orders)
  Target: 598
  Actual: 927
  Note: The backlog is growing due to budget restraints.

- Performance Indicator 5.2.5: Reduce the number of approved but unfunded major maintenance work requests by 10 percent each year.
  Baseline: 82 (based on last years unfunded actual work orders)
  Target: 74
  Actual: 113
  Note: The backlog is growing due to budget restraints.

Objective 5.3: Addition of File Clerk to handle routine tasks (DMA-Admin)
- Performance Indicator 5.3.1: Addition of federally funded file clerk position to branch by the end of FY04.
  Target: 1
  Actual: 0
  Note: A file clerk position is still necessary due to the huge increase of federal grants and disaster related activities.

Objective 5.4: Enhanced Fiduciary Accountability (DMA-Admin)
- Performance Indicator 5.4.1: Filling of vacancy for Accountant 3 in the Financial Branch by the end of SFY04
  Baseline: Three staff in Accounting Section
  Target: Four required to carry out the job requirements.
  Actual: October 1, 2003, an Admin Spec III was hired to replace unfilled position. The accounting section is now at 100% strength.

Objective 5.5: Prevent Terrorist Attacks from Occurring within the Commonwealth (DMA-OSC)
Objective 5.6: Reduce our Vulnerabilities to Terrorism within the Commonwealth (DMA-OSC)
Objective 5.7: Coordination of Comprehensive Statewide Security Strategy (DMA-OSC)
Objective 5.8: Coordination of the Executive Branch's efforts to secure and protect personnel, assets and facilities within the Commonwealth of Kentucky (DMA-OSC)
Objective 5.9: Maintain a record of all federal homeland security funding and grants received in Kentucky (DMA-OSC)

NOTE: Executive Order 2004-530 dated May 27 2004 moved the Office of Security Coordination to the Governor's Office and renamed it Homeland Security. We have deferred reporting on these measures.

Objective 5.10: Improve Youth Challe*NG*e Post-Residential Opportunities through Partnership with Job Corps (DMA-YC)

- Performance Indicator 5.10.1: Place 50 percent of the Non-GED recipients in a Job Corps Challenge program.
  Target: 50%
  Actual: Department of Labor approval of the Job Corps/ChalleNGe project, and guidelines are still pending.

Objective 5.11: Promote the shift of funding for Youth Challenge from Department of Defense to Department of Labor and a fully funded federal program under the Workforce Investment Act (DMA-YC)

- Performance Indicator 5.11.1: Funding for Youth Challenge shifted from Department of Defense to Department of Labor, continuing the use of the National Guard Bureau for management and oversight.
  Baseline:
  Target: Funding Shifted from DOD to DOL
  Actual: Non-Concurrence at the Department of Defense level.

Objective 5.12: Develop a Youth Challenge Program Growth Execution Model (DMA-YC)

- Performance Indicator 5.12.1: The Department and all agencies involved in Drop Out reduction approve the process product.
  Target: Drop Out Reduction Agency Cooperation
  Actual: Concept not pursued due to failure of PI 5.11.1

Objective 5.13: Attain and maintain 90 percent Average Placement Rate (DMA-YC)

- Performance Indicator 5.13.1: 90 percent average placement rate of all graduates in the 12 month window. Target: December 14, 2003.
  Target: 90%
  Actual: 89.4% placement average of two graduating classed over 12 month period.

Objective 5.14: Develop and execute a Non-Resident Associate Program with other Federal and State agencies. (DMA-YC)

- Performance Indicator 5.14.1: Develop and execute one or more additional relationships per year. Target: December 14, 2003.
  Target: 1 additional Non-resident Associate Program Annually
  Actual: No program executed.

Objective 5.15: Expand database information utilization to ensure positive cadet outcomes and reduction in paper resources (DMA-YC)

- Performance Indicator 5.15.1: Two of the three automated processes for Life Planning, Resume writing, and staff evaluation are implemented by July 1, 2004.
  Target: 2 of 3 processes automated
  Actual: 1 of 3 processes accomplished, Resume Writing.

Objective 5.16: Pursue involvement in a comprehensive Kentucky Drop Out Intervention Task Force (DMA-YC)

- Performance Indicator 5.16.1: Kentucky Youth Challe*NG*e has membership on Dropout Task Force. Target: July 1, 2004.
  Target: Comprehensive Ky Drop Out Intervention Task Force
  Actual: Task Force not developed due to passage of Drop Out Legislation toward the Kentucky Department of Education.

Objective 5.17: KY Counterdrug Aviation Training Site (KYCATS) (KG-AASF)

- Performance Indicator 5.17.1: Develop CDAOPS Basic Mission Qualification (BMQ) Program of Instruction (POI) with appropriate training materials (training aids, lesson plans and student handouts)
  Target: 1 January 2004 – 100%
  Actual: 12 August 2004 = 50%
  Notes: Class presentations and training aids have been developed and are being utilized by KY AASF to train and qualify UH-60 crewmembers in CDAOPS. Development of lesson plans, student handouts, and POIs have been delayed due to deployment of aviation personnel to support the Global War on Terror. Efforts are on going.

- Performance Indicator 5.17.2: WAATS RTSS, EAATS DES, DES, and NGB-CD approve and validate KY CDAOPS BMQ POI and appropriate training materials (training aids, lesson plans and student handouts)
  Target: 1 April 2004 – 100%
  Actual: 12 August 2004 = 50%
  Notes: The CDAOPS Aircrew Training Program (ATP) developed by the KYARNG was incorporated into the new NG TC 1-500. Final staffing is complete and the new NG TC 1-500 is scheduled for release. Development of lesson plans, student handouts, and POIs have been delayed due to deployment of aviation personnel to support the Global War on Terror. Efforts are on going.

- Performance Indicator 5.17.3: Receive approval and resourcing to place the KY CDAOPS BMQ into the Army Training Requirements and Resourcing System (ATRRS)
  Target: 1 May 2004 – 100%
  Actual: 12 August 2004 = 0%
  Notes: No attempts have been initiated toward this performance indicator due to deployment of aviation personnel to support the Global War on Terror and because of the delay in obtaining adequate training facilities in London, KY. Efforts are on going.

Objective 5.18: Maintain 85 percent of assigned aircraft as Fully Mission Capable (FMC) (KG-AASF)

- Performance Indicator 5.18.1: Maintain assigned UH-60 aircraft at 85 percent Total MC rate.
  Baseline: 80%
  Target: 85%
  Actual: The yearly MC rate for UH-60 helicopters: 61.8% for the first 11 months of FY04.
  Notes: On Going Agency Activity - Baseline and target goals were not met due to on-going Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom, Noble Eagle, and Iraqi Freedom. AASF maintenance manned at only 50% of requirements. That is based only on a 40-hour week

support. Available man-hours to perform maintenance operations were reduced due to the need to provide Crew Chiefs for flight missions. NGB only resources to a FAD 3 level which equates to an OR rate of about 60% (maintenance should be at 75% manning at that resource rate). DLR and parts are critically short. Industry is at full capacity according to the latest AMCOM brief.

- Performance Indicator 5.18.2: Maintain assigned OH-58 aircraft at 85 percent Total MC rate.
  Baseline: 80%
  Target: 85%
  Actual: The yearly FMC rate for OH-58 helicopters: 82% for the first 10 months of FY04.
  Notes: On Going Agency Activity - Baseline and target goals were not met due to on-going Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, shortage of required full-time personnel to support assigned density of aircraft and Operations Enduring Freedom, Noble Eagle, and Iraqi Freedom. The OH-58 readiness rate is higher due to funding 3 contractors for a full year. If the AASF had to rely totally on the OH-58 assigned maintainers, the OH-58 readiness rate would be at approximately 50%.

- Performance Indicator 5.18.3: Maintain assigned C-12 aircraft at 85 percent Total MC rate.
  Baseline: 80%
  Target: 85%
  Actual: The yearly FMC rate for C-12 airplane: 65.7% for the first 11 months of FY04.
  Notes: On Going Agency Activity - Unit was deployed overseas in May 2004, but the aircraft remained in the continental US and is undergoing depot level maintenance. Baseline and target goals were not met due to on-going Army Aviation Transformation, lack of spare parts, shortage of required maintenance funding, and Operations Enduring Freedom, Noble Eagle, and Iraqi Freedom. This unit is supported by civilian contract maintenance and is fully manned.

- Performance Indicator 5.18.4: Maintain assigned C-23 aircraft at 85 percent Total MC rate.
  Baseline: 80%
  Target: 85%
  Actual: The yearly FMC rate for C-23 airplanes: 63% for the first 5 months of FY04.
  Notes: On Going Agency Activity – Unit was deployed overseas in March 2004. This unit is supported by civilian contract maintenance and is fully manned.

Objective 5.19: Develop Search And Rescue (SAR) Capabilities & Training Facility (KG-AASF)
- Performance Indicator 5.19.1: Acquire and modernize KYARNG UH-60 fleet with Specialized Aviation Equipment.
  Target: 1 October 2006 – 100%
  Actual: 20%
  Notes: The KYARNG is leading the nation in developing Heli-Basket Personnel Recovery Rescue techniques. The AASF conducted Heli-Basket flight test certification tests on 27 March 03 and on 30 May 2003 received DOD approval for all services to conduct Heli-Basket cargo operations. The US Air Force Rescue Test Center at Tucson, AZ has been designated as the Operational Test Agency for conducting

personnel recovery testing of the Heli-Basket. The KYARNG will be involved in the operational testing phase. The first Test Plan Working Group meeting will occur on 8-9 September 2004 with AATC and WR-ALC/LUHHE to review CTF report, Army AWR, and proposed Army SOP developed by the KYARNG. New specialized aviation equipment was received this FY and on 21 October 2003, the KYARNG was approved by NGB to conduct Fast Rope Insertion and Extraction (FRIES) operations. All KYARNG aircraft are now modified to conduct FRIES operations.

- Performance Indicator 5.19.2: Obtain Combat Search And Rescue Mission for E Company, 135th Aviation Regiment, KYARNG.
  Target: 1 March 2004 – 100%
  Actual: 0%
  Notes: Because of delays implementing the Army Aviation Transformation Plan, E Company is a separate unit without a higher headquarters or wartime mission. Our goal is to assign this unit to the 63rd Aviation Group or other Aviation Brigade Headquarters in order to provide CSAR support. Negotiations are continuing with NGB and FORSCOM to assign this unit to the 42nd Aviation Brigade for CSAR and SEAL Team support.

- Performance Indicator 5.19.3: Develop and implement a Combat Aviation Survival & Personnel Recovery (CASPR) Training School at the WHFRTC by 1 May 2005
  Target: 1 May 2005 – 100%
  Actual: 0%
  Notes: The Army does not have a dedicated Combat Aviation Survival or Personnel Recovery (CASPR) school. Aviators attend a 1-week survival training course at the end of flight training in Ft. Rucker, AL. This is only a SERE level two course and does not include crew chiefs and gunners. The Montana Army National Guard implemented a Combat Aviation Survival Training (CAST) school in 1980. The school became the Army Western Region Aviation Survival School (AWRASS). There is no other equivalent training program for Army aircrews. This initiative proposes developing WHFRTC as the Army Eastern Region Aviation Survival & Personnel Recovery School (AERASPR) with special emphasis on Personnel Recovery training for aircrews. Development of lesson plans, student handouts, and POIs have been delayed due to deployment of aviation personnel to support the Global War on Terror. Efforts are on going.

- Performance Indicator 5.19.4 Construct an Army Aviation Operating Facility (AAOF) at WHFRTC.
  Target: 1 October 2006 – 100%
  Actual: 0%
  Notes: Plans for constructing an AAOF at the Wendell H. Ford Regional Training Center, Greenville, KY have been delayed due to funding shortfalls and the Global War on Terror.

Objective 5.20: Increase Logistical Readiness for the units of the KYARNG (KG-DOL)
- Performance Indicator 5.20.1: Bring three additional units each year to the 70 percent EOH fill standard.
  Target: Increase the Equipment On-Hand percentage of fill by three units per year that currently do not meet the 70 percent level of fill, as directed by National Guard Bureau (NGB)
  Actual: The goal was reached for the current FY. Three units within the KYARNG that were less than 70 percent EOH fill during FY 03, increased to more than 70 percent

EOH fill during FY 04. However, with the Global War on Terror (GWOT) NGB continues to cross-level equipment to mobilizing units which causes fluctuations in EOH. While this goal has been met, the results are subject to change. EOH will continue to be managed within these goals.

Objective 5.21: Percentage of Units at or above the Managed Level of Resources (MLR) *(DCSOPS)*

- Performance Indicator 5.21.1: 100 percent of units greater that C3 (69 percent) Target: 15 October 2005 - Managed Level of Resources (MLR) as compared Unit Status Report (USR) quarterly   Target: 100%
  Actual: 33%
  Note: Cross-leveling of personnel, equipment and resources due to mobilizations has adversely affected the reported readiness of non-mobilizing units.

Objective 5.22: Maintain Deployment Readiness Status (DCSOPS)

- Performance Indicator 5.22.1: 100 percent of units Combat Units =C1, 100 percent of Combat Support/Combat Service Support Units = C2 based on Commander's Training Assessment (CTA) & Unit Status Report (Quarterly), (Combat Units=C1 & Combat Support/Combat Service Support=C2).   Target: 100%
  Actual: 30%
  Note: Cross-leveling of personnel, equipment and resources, combined with units conducting specialized training due to mission requirements for the Global War on Terrorism has adversely affected ability of some unites to perform the mission for which they were organized.

Objective 5.23: Battalions or Higher headquarters conducting Battle Command & Staff training to Mission Essential Task List (METL) standard (DCSOPS)

- Performance Indicator 5.23.1: 100 percent of units meet training standards - FSP maintain T2 all others maintain T3 as indicates on unit quarterly Unit Status Report (USR) and Commander's Training Assessment (CTA).   Target: 100%
  Actual: 87%
  Note: Cross-leveling of personnel, equipment and resources, combined with units conducting specialized training due to mission requirements for the Global War on Terrorism has adversely affected ability of some unites to perform the mission for which they were organized.

Objective 5.24: All units conduct Mission Essential Task List (METL) training to required readiness standards, FSP T2 and all others T3. (DCSOPS)

- Performance Indicator 5.24.1: 100 percent of units meet collective training standards. FSP maintain T2 all others maintain T3 as indicates on unit quarterly Unit Status Report (USR) and Commander's Training Assessment (CTA).
  Target: 100%
  Actual: 59%
  Note: Cross-leveling of personnel, equipment and resources, combined with units conducting specialized training due to mission requirements for the Global War on Terrorism has adversely affected ability of some unites to perform the mission for which they were organized.

Objective 5.25: Conduct annual disaster and/or consequence management exercise (DCSOPS)

- Performance Indicator 5.25.1: Plan, Resources and Execute disaster and/or consequence management exercise annually with local, state and federal emergency response agencies. Target: 15 October 2004

Actual: On 18-25 March 2004 a seismic exercise was conducted in conjunction with local first responders, state and federal emergency agencies.

Objective 5.26: Maintain and Execute State emergency contingency plans (DCSOPS)
- Performance Indicator 5.26.1: Provide NG assessment Team to site within 6 hrs.
  Baseline: 6 hours
  Target: 6 hours
  Actual: State emergency plans have been revised and consolidated into a All Hazards plan creating a documents that is easier to use and understand. Conducted Seismic disaster emergency contingency plan 18-25 March 2004. Deployed LNO/Assessment personnel to Western Kentucky within the 6 hour standard.

- Performance Indicator 5.26.2: Deploy platoon size QRF within 12 hrs.
  Baseline: 12 hours
  Target: 12 hours
  Actual: As a result of statewide mobilization no QRF deployment exercise was conducted. The QRF continued to train for possible contingency operations and were ready to respond if necessary.

- Performance Indicator 5.26.3: Deploy company size QRF within 24 hrs.
  Baseline: 24 hours
  Target: 24 hours
  Actual: As a result of statewide mobilization no QRF deployment exercise was conducted. The QRF continued to train for possible contingency operations and were ready to respond if necessary.

- Performance Indicator 5.26.4: Deploy second company/team within 36 hrs.
  Baseline: 36 hours
  Target: 36 hours
  Actual: As a result of statewide mobilization no QRF deployment exercise was conducted. The QRF continued to train for possible contingency operations and were ready to respond if necessary.

- Performance Indicator 5.26.5: Deploy Battalion (+/-) within 48 hrs.
  Baseline: 48 hours
  Target: 48 hours
  Actual: As a result of statewide mobilization no QRF deployment exercise was conducted. The QRF continued to train for possible contingency operations and were ready to respond if necessary.

Objective 5.27: Maintain Duty Military Occupational Skills Qualification (DMOSQ) (DCSOPS) KYARNG Yearly Training Guidance establishes the level of DMOSQ that units must maintain in order to be prepared to conduct their assigned wartime missions.
- Performance Indicator 5.27.1: All units maintain 85 percent of assigned soldiers DMOSQ, utilizing the reports provided by SIDPERS and quarterly Unit Status Report (USR).
  Baseline: 81.05%
  Target: 85%
  Actual: 77.4%
  Note: Assigned DMOSQ has slipped due to soldiers being cross-leveled, mobilized and deployed in positions for which they posses the required skills but are not formally DMOSQ. Also, aggressive recruiting programs have resulted in a substantial number of soldiers currently awaiting training.

Objective 5.28: All units meet the minimum readiness standards and federal recognition standards within 2 years of activation/reorganization e-date. (DCSOPS)
- Performance Indicator 5.28.1: 100 percent of units C3 within two years of e-date.
  - Target: 100%
  - Actual: 100%

Objective 5.29: Issue of state mobilization orders within established timeline. *(*DCSOPS)
- Performance Indicator 5.29.1: Publish state unit mobilization orders within 24 hours of receipt of CONUSA mobilization order.
  - Target: 24 hours
  - Actual: 24 hours

Objective 5.30: All leaders complete required Officer Educational Schools (OES) or Non Commissioned Officer Educational Schools NCOES. (DCSOPS)
- Performance Indicator 5.30.1: 100 percent complete prior to promotion. 100 percent conditional promoted personnel complete required OES/NCOES within two years of promotion.
  - Baseline: 100%
  - Target: 100%
  - Actual: 100%

Objective 5.31: Secure training resources to accomplish readiness requirements. (DCSOPS)
- Performance Indicator 5.31.1: percent funded against total validated training requirements.
  - Target: 100%
  - Actual: 100%

Objective 5.32: Manage, Fund and Administer Technician Training Program (KG-HRO)
- Performance Indicator 5.32.1: Program fielded to 100 percent of the full time workforce Directors, Supervisors and Managers by 1 October 2005Target: Program fielded to 100 percent of the full time workforce Directors, Supervisors and Managers by 1 Oct 05
  - Actual: Delayed
  - Note: Due to funding for mobilizations taking priority a Programmer/Systems Technician was not hired during the First Quarter of FY04 and is not a priority for FY05. This objective has been delayed until adequate funding is made available. This will be an ongoing Agency activity.

Objective 5.33: Mission Capable Full-Time Support Employees (KG-HRO)
- Performance Indicator 5.33.1: 100 percent execution of allocated strength level
  - Baseline: 100.5% (FY03 Close Out)
  - Target: 100%
  - Actual: 94.6%
  - Note: Current projections indicate we will close out the FY at 96% of our allocated strength levels. Numerous mobilizations to support the Global War On Terrorism and other Department of Defense initiatives have had larger than ever levels of personnel turbulence. 10% of the Technician workforce is currently in a Leave Without Pay status due to mobilizations. The continuing War on Terrorism will continue to impact this objective.

- Performance Indicator 5.33.2: 95 percent individual readiness rating quarterly
  - Baseline: 97.2% (FY04 SIDPERS Data)
  - Target: 95% (FY04 SIDPERS Data)
  - Actual: 95.3% (FY04 End of Year Projection)
  - Note: These issues are largely out of our control and revolve around cyclic norms, such as retirements, injuries and illness, more so than being driven by our own effort. Fourth quarter

data is normally heavy with retirements and the first quarter will reflect a .5% to 1.5% increase in individual readiness.

Objective 5.34: Law Enforcement Agency Support - Counter Narcotics. (KG-JSO)
- Performance Indicator 5.34.1: In support of LEA - Quantity of illegal narcotics seized and destroyed
  Target: $500,000,000 value of illegal narcotics seized and destroyed per annum
  Actual: $1,122,539,403 value of illegal narcotics seized and destroyed FY 03

- Performance Indicator 5.34.2: In support of LEA - number of individuals identified for apprehension.
  Actual: 430 individuals identified for apprehension FY 03

Objective 5.35: Drug Demand Reduction Support (KG-JSO)
- Performance Indicator 5.35.1: Number of act risk individuals contacted per annum.   Target: 15,000 at risk individuals contacted per annum
  Actual: 257,717 at risk individuals contacted FY 03

Objective 5.36: Increase Retention (KG-Recruiting)
- Performance Indicator 5.36.1: Retention data will be derived from comparing soldiers that are eligible to extend versus actual extensions. Data will be calculated from SIDPERS and DSMA reports and monitored monthly. Baseline: 78%
  Target: 85%
  Actual: 112.7%

Objective 5.37: Increase Officer Candidate School Participation (KG-Recruiting)
- Performance Indicator 5.37.1: Greater than 40 graduates per year from OCS by 30 SEP 08Baseline: 25
  Target: 40
  Actual: 13

Objective 5.38: Reduce attrition for non-retirement reasons. (KG-Recruiting)
- Performance Indicator 5.38.1: 15 percent or less non-retirement discharges by 30 Sep 08
  Baseline: 19.85
  Target: 18%
  Actual: 18.28%

Objective 5.39: Recruiting of Guard members meet NGB established End Strength Goal
- Performance Indicator 5.39.1: 100 percent end strength goal by 30 SEP 08
  Baseline: 6,169
  Target: 6,229
  Actual: 6,220

Objective 5.40: Maintaining Surface Equipment (KG-SMO)
- Performance Indicator 5.40.1: 90 percent Operational Readiness rating on reportable items.
  Baseline: 95%
  Target: 95%
  Actual: 95%

Objective 5.41: New Maintenance Facilities (KG-SMO)
- Performance Indicator 5.41.1: The facilities identified as needed replaced verses the numbers of facilities funded or programmed to be built in the current year. This data can be reported quarterly.

Baseline: 8
Target: 8
Actual: 0
Note: This is due to no federal funding allocated for the new facilities under the two-tier maintenance program.

Objective 5.42 Manning of Air Guard Mission
- Performance Indicator: Units will be measured monthly by Military Personnel Flight; any unit falling below 95 percent manning will be targeted for special emphasis recruiting and retention action
  Baseline: 96%
  Target: 100%
  Actual: 95.2%

Objective 5.43 Meet Training Standards of Air Guard Mission
- Performance Indicator: Unit will be measured monthly against combat readiness reporting criteria; data will be evaluated from monthly Status of Resource and Training Systems (SORTS) reports; this report measures and breaks down by percentages training areas for each units. Unit with a C-1 or C-2 rating will be considered acceptable.
  Baseline: All units C-1 or C-2
  Target: All units C-1 or C-2
  Actual: Classified

Objective 5.44 Resource and Equipping Air Guard Mission
- Performance Indicator: Units will be measured against combat readiness reporting criteria; data will be evaluated from monthly Status of resources and Training System (SORTS) reports; this report measures and breaks down by percentage equipment and resources required. Unit with a C-1 or C-2 status will be considered acceptable.
  Baseline: All units C-1 or C-2
  Target: All units C-1 or C-2
  Actual: Classified